Hours Not Worked
Public Works & Assets
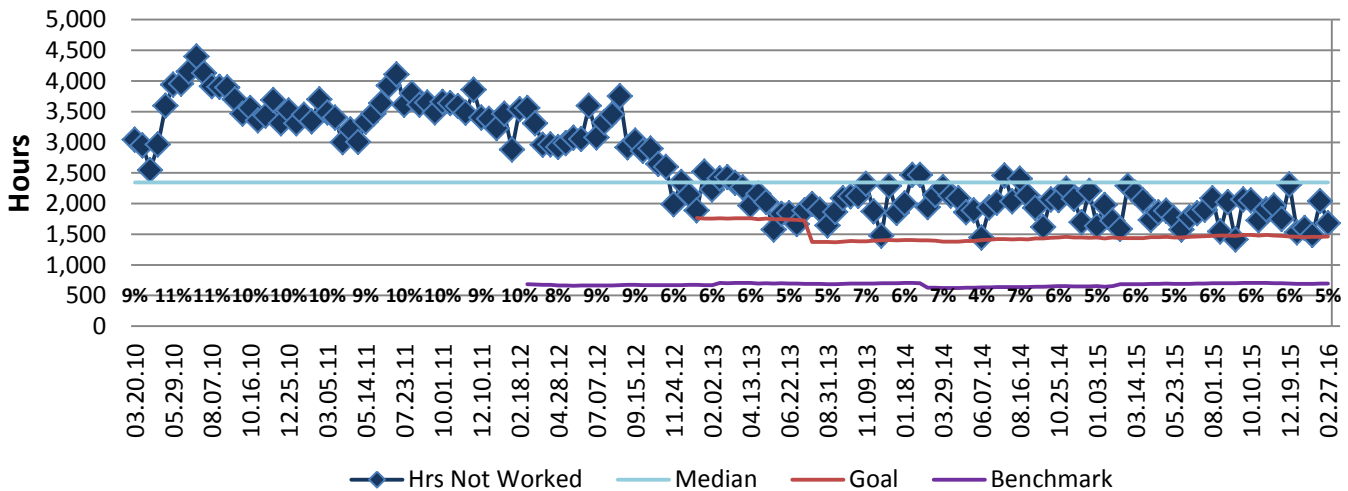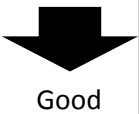

LouieStat

KPI Owner: Vanessa Burns | **Process: Time & Attendance**

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: 9% FY12 monthly average rate Goal: Reduce the number of Non-Worked hours compared to the standard number of hours from 9% in FY12 to 5% by the end of FY13 and 4% by the end of FY16. Benchmark: Local Government Rate of 1.9%	Data Source: Payable Time PeopleSoft Goal Source: Scope Summary Benchmark Source: Bureau Labor Statistics	Plan-Do-Check-Act Step 5: Pilot short term and/or long term solutions Measurement Method: Total # of hrs per month employees were not at work performing normal job functions (excludes vacations & holidays), rate calculated by dividing by total standard hours Why Measure: Better understand culture impact on employee attendance Next Improvement Step: Validate the effectivness of Sick Leave Report. Continue to track & monitor.

How Are We Doing?

03.01.15-02.27.16 12 Month Goal	03.01.15-02.27.16 12 Month Actual		02.14.16-02.27.16 Goal	02.14.16-02.27.16 Actual	
38,062	**47,727**	🚦	**1,461**	**1,680**	🚦
Hours	Hours		Hours	Hours	

Hours Not Worked

Good ↓

Legend: Hrs Not Worked — Median — Goal — Benchmark

03.01.15-02.27.16 Pareto Analysis

	SICK	FMLA	FUNERAL	UNPAID ABSENCE	WORKERS COMP
Number	25,330	9,603	4,085	3,809	2,592
Individual %	53%	20%	9%	8%	5%

Legend: Number — Cumulative % — Individual %